

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:
Town of Arcadia**NAME AND BRIEF NARRATIVE OF PROGRAM:**

Willie Abney Center Renovation Project - complete renovations which include painting, re-roofing, updating bathrooms, remodeling the kitchen, replacing floors, and replacing fixtures/wiring.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To complete renovations to the Willie Abney Center to provide a safe and secure meeting place for the residents of Arcadia.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

To complete 100% of renovations to the Willie Abney Center by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Hire a professional contractor to provide all labor and materials necessary for renovations. Renovations include painting, re-roofing, updating bathrooms, remodeling the kitchen, replacing floors, and replacing fixtures/wiring.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage completion of renovations

ATTACHMENT B

Page 1

Project Budget (2008-09)

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Town of Arcadia

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 19 Line Item Appropriation

2.

3.

Total all sources

Amounts

\$ 47,500.00

\$

\$

\$ 47,500.00

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

 Advertising

\$

\$

 Printing

\$

\$

 Insurance

\$

\$

 Maintenance of auto, movable property

\$

\$

 Maintenance of building and grounds

\$

\$

 Rentals

\$

\$

 Software licensing

\$

\$

 Dues and Subscriptions

\$

\$

 Telephones and Internet Service

\$

\$

 Postage

\$

\$

 Utilities

\$

\$

 Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$ 47,500.00

\$ 47,500.00

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$ 47,500.00

\$ 47,500.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

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Name of Contracting Party: Town of Arcadia

Name of Program: Willie Abney Center Renovation Project

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ _____

\$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Arcadia

Name of Program: Willie Abney Center Renovation Project

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD	To provide all labor and materials necessary to complete renovations at the Willie Abney Center.	\$ 47,500.00	\$ 47,500.00

Totals

\$ 47,500.00

\$ 47,500.00

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: Town of Arcadia

Name of Program: Willie Abney Center Renovation Project

<p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p>List dollar Amount for each use</p>
<p>N/A</p>	
	<p>Total – Should agree with Attachment B, page 1</p>

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Town of Arcadia